

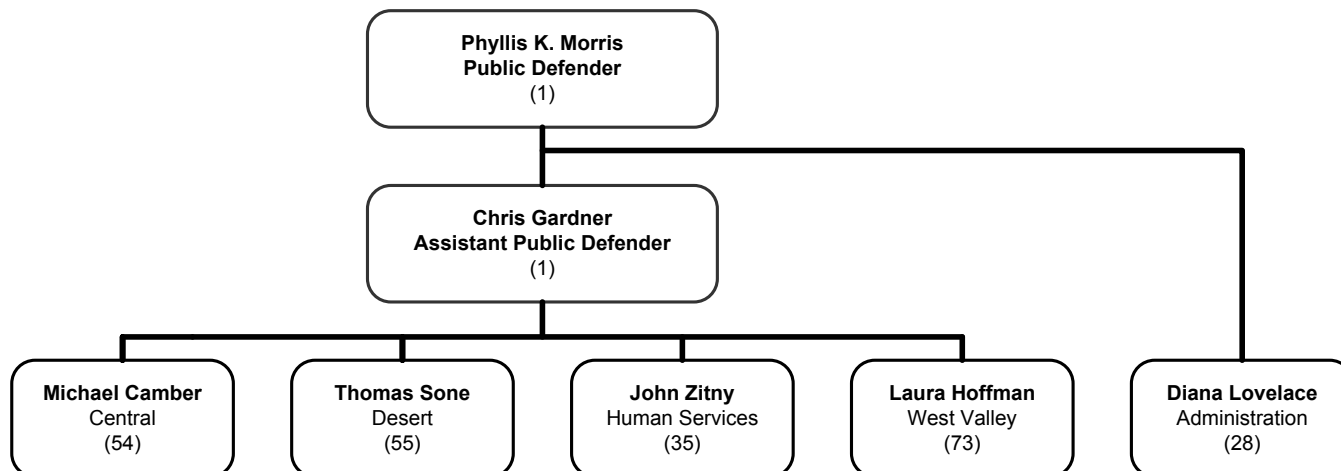
PUBLIC DEFENDER Phyllis K. Morris

DEPARTMENT MISSION STATEMENT

Promoting justice and protecting constitutional rights through effective representation.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- Resolved over 85% of cases eligible for resentencing under the Three Strikes Reform Act of 2012.
- Awarded CSAC Challenge Award for Making Attendance a Priority, a program that seeks to improve and support school attendance for high risk students.
- Expanded the Community Plea program to include citizens of the High Desert and West Valley regions.
- Established a Re-Entry Assistance Program in the Probation Department's Day Reporting Centers.
- Implemented new attorney fee schedule for defense representation in adult court.
- Maintained part-time offices in Needles and Barstow to mitigate travel concerns for clients living in remote desert regions of the County.
- Extended Law Day presentations to include civic and community organizations.
- Actively participated in the County Vital Signs community meetings.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective(s): • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy:

- *Protecting constitutional rights and promoting justice through effective representation.*
- *Challenging unreasonable search and seizures, unreasonable pre and post accusation delays and case filings not supported by sufficient evidence.*
- *Resolving cases in a timely manner.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
Percentage of felony cases that go to trial.	N/A	N/A	1.8%	2.0%
Percentage of misdemeanor cases that go to trial.	N/A	N/A	0.4%	0.5%
Percentage of felony cases with a motion filed.	N/A	N/A	0.7%	1.0%
Percentage of misdemeanor cases with a motion filed.	N/A	N/A	0.3%	0.5%
Percentage of felony cases resolved within 270 days of appointment.	N/A	N/A	80.0%	82.0%
Percentage of misdemeanor cases resolved within 180 days of appointment.	N/A	N/A	80.0%	85.0%

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

Department Strategy:

- *Providing relief from the consequences of criminal conviction.*
- *Providing social service referrals to further client treatment and/or stabilization.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
Percentage of Expungement (PC 1203.4) or Certificates of Rehabilitation requests granted.	N/A	75%	80%	80%
Number of Social Service Practitioner referrals for adult cases.	N/A	N/A	N/A	350



SUMMARY OF BUDGET UNITS

2014-15						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Public Defender	35,524,591	3,645,749	31,878,842	0	0	247
Total General Fund	35,524,591	3,645,749	31,878,842	0	0	247

5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Public Defender	32,707,647	32,710,032	34,286,690	35,462,476	35,524,591
Total	32,707,647	32,710,032	34,286,690	35,462,476	35,524,591

5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Public Defender	1,682,697	2,730,474	3,616,194	4,645,553	3,645,749
Total	1,682,697	2,730,474	3,616,194	4,645,553	3,645,749

5-YEAR NET COUNTY COST TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Public Defender	31,024,950	29,979,558	30,670,496	30,816,923	31,878,842
Total	31,024,950	29,979,558	30,670,496	30,816,923	31,878,842



Public Defender

DESCRIPTION OF MAJOR SERVICES

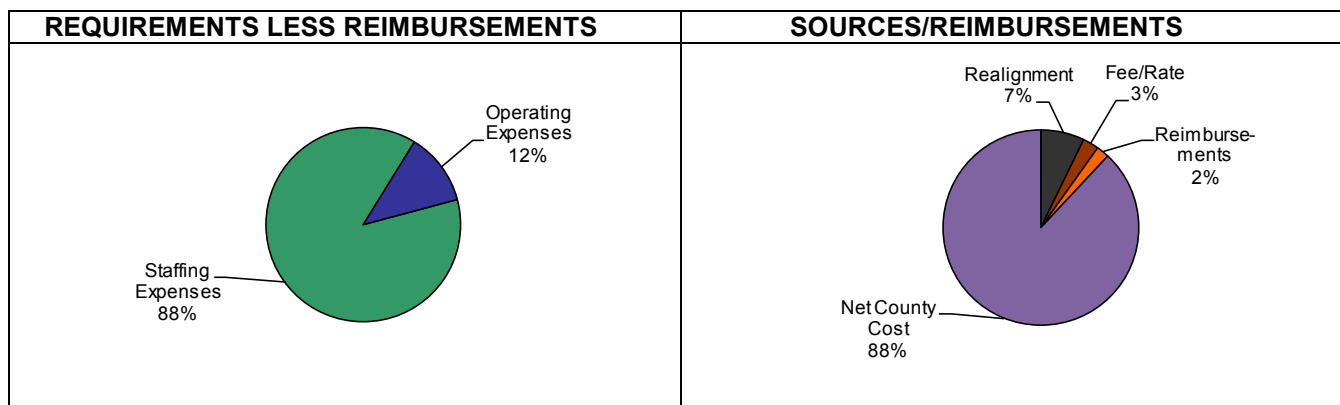
The Public Defender promotes justice and protects constitutional rights by providing mandated representation to indigent adult clients in felony, misdemeanor, and mental health civil commitment cases, as well as to clients facing probation, parole or post-community supervision release violations. The Public Defender also represents the County's children facing juvenile delinquency proceedings. Using a holistic model, the Public Defender seeks to increase client opportunities for achieving self-sufficiency. The role the department plays in the criminal justice system reflects the check and balances found in American democracy.

Budget at a Glance

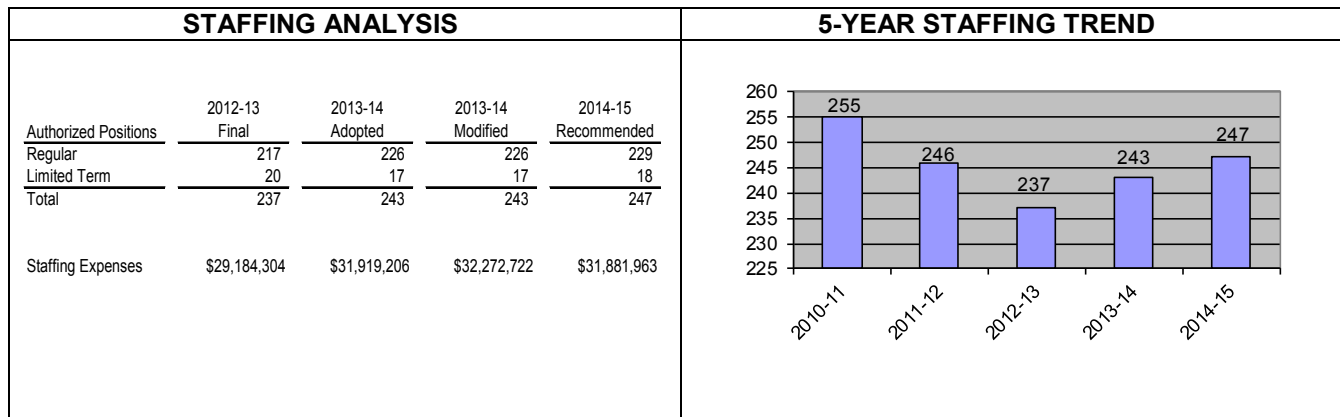
Requirements Less Reimbursements*	\$36,282,837
Sources/Reimbursements	\$4,403,995
Net County Cost	\$31,878,842
Total Staff	247
Funded by Net County Cost	88%

*Includes Contingencies

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Law and Justice
DEPARTMENT: Public Defender
FUND: General

BUDGET UNIT: AAA PBD
FUNCTION: Public Protection
ACTIVITY: Judicial

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	29,660,914	28,656,046	29,184,304	30,069,874	32,272,722	31,881,963	(390,759)
Operating Expenses	3,431,613	4,160,083	4,274,830	3,914,929	3,969,077	4,360,874	391,797
Capital Expenditures	56,022	37,095	31,641	0	47,000	40,000	(7,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	33,148,549	32,853,224	33,490,775	33,984,803	36,288,799	36,282,837	(5,962)
Reimbursements	(448,001)	(346,816)	(419,736)	(573,541)	(826,323)	(758,246)	68,077
Total Appropriation	32,700,548	32,506,408	33,071,039	33,411,262	35,462,476	35,524,591	62,115
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	32,700,548	32,506,408	33,071,039	33,411,262	35,462,476	35,524,591	62,115
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	664,689	1,535,253	2,784,093	2,784,093	2,599,597	(184,496)
State, Fed or Gov't Aid	654,510	817,938	864,273	127,240	732,460	84,652	(647,808)
Fee/Rate	1,028,025	1,248,819	1,073,299	930,068	1,129,000	961,500	(167,500)
Other Revenue	2,487	0	655	0	0	0	0
Total Revenue	1,685,022	2,731,446	3,473,480	3,841,401	4,645,553	3,645,749	(999,804)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	1,685,022	2,731,446	3,473,480	3,841,401	4,645,553	3,645,749	(999,804)
Net County Cost	31,015,526	29,774,962	29,597,559	29,569,861	30,816,923	31,878,842	1,061,919
				Budgeted Staffing	243	247	4

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Public Defender expenditures for staffing, operating costs and the purchase of fixed assets are necessary to achieve the department's mission of promoting justice and protecting constitutional rights. These expenditures are funded primarily through Net County Cost of \$31.9 million. Sources include \$2.6 million of Realignment funds, legal services fees of \$961,500 and SB 90 reimbursements from the State.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$62,115 primarily due to the reduction of reimbursements as one time Justice Assistance Grants have now been exhausted. Sources are decreasing by \$1.0 million primarily due to the elimination of reimbursement from the state for the defense of sexually-violent predators. However, the anticipated loss of \$600,000 in revenues has been back-filled by the County via an equivalent increase in Net County Cost from the General Fund.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$31.9 million fund 247 budgeted positions of which 229 are regular positions and 18 are limited term positions. The department included the following 4 new positions: 1 Social Service Practitioner, 1 Investigative Technician II, and 2 Public Service Employees. The Social Service Practitioner will provide social service support and intervention to clients in the adult criminal divisions. The Investigative Technician II position will provide relief to the Desert Division Investigator unit by performing research, investigative support functions and trial preparation support. One Public Service Employee position will be dedicated to an imaging project and the second position will support the Information Technology unit.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	12	18	30	22	6	2	30
Central Division	54	0	54	48	6	0	54
Desert Division	55	0	55	51	3	1	55
Human Services Division	35	0	35	32	2	1	35
West Valley Division	73	0	73	72	1	0	73
Total	229	18	247	225	18	4	247

AdministrationClassification

1 Public Defender
 1 Assistant Public Defender
 1 Chief of Administration
 1 Automated Systems Analyst II
 1 Automated Systems Analyst I
 1 Automated Systems Technician
 1 Accounting Technician
 1 Executive Secretary II
 1 Office Assistant III
 1 Office Assistant II
 1 Payroll Specialist
 1 Staff Analyst II
 18 Public Service Employee
 30 Total

Human Services DivisionClassification

1 Chief Deputy Public Defender
 2 Supervising Deputy Public Defender
 19 Deputy Public Defender
 1 Investigator
 1 Secretary II
 1 Supv. Social Service Practitioner
 6 Social Service Practitioner
 4 Office Assistant III
 35 Total

Central DivisionClassification

1 Chief Deputy Public Defender
 2 Supervising Deputy Public Defender
 29 Deputy Public Defender
 1 Supervising Investigator
 8 Investigator
 1 Investigative Technician II
 1 Supervising Office Assistant
 1 Secretary II
 10 Office Assistant III
 54 Total

West Valley DivisionClassification

1 Chief Deputy Public Defender
 5 Supervising Deputy Public Defender
 37 Deputy Public Defender
 1 Supervising Investigator
 12 Investigator
 1 Investigative Technician II
 1 Supervising Office Assistant
 1 Secretary II
 14 Office Assistant III
 73 Total

Desert DivisionClassification

1 Chief Deputy Public Defender
 3 Supervising Deputy Public Defender
 26 Deputy Public Defender
 1 Supervising Investigator
 8 Investigator
 2 Investigative Technician II
 1 Supervising Office Assistant
 1 Secretary II
 11 Office Assistant III
 1 Office Assistant II
 55 Total

